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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

First performance report

Report of the Secretary-General

I. INTRODUCTION

1. The primary purpose of the first performance report, which is submitted in the first year of the biennium, is to identify adjustments required owing to variations in the rates of inflation and exchange and in standards assumed in the calculation of the initial appropriations. This is in conformity with the recommendation of the Advisory Committee on Administrative and Budgetary Questions, endorsed by the General Assembly at its thirty-second session. The main reason for adjusting the level of resources is to ensure that the appropriations are neither overstated, thus resulting in unnecessary assessments on Member States, nor insufficient so as to create difficulties towards the end of the biennium.

2. For 1996-1997, in addition to identifying adjustments required owing to variations in the rates of inflation and exchange and in standards assumed in the calculation of the initial appropriations, the first performance report also takes into account the adjustments that the Secretary-General has proposed in his report of 28 August 1996 (A/C.5/50/57/Add.1), to comply with the request contained in General Assembly resolution 50/214 of 23 December 1995. In that report, the Secretary-General set forth his proposals for achieving the mandated cost reductions of $154.1 million together with the effect on activities and the efficiencies he had identified to mitigate those impacts. No changes are proposed in the present performance report in respect of the proposals contained in document A/C.5/50/57/Add.1. The assumptions made in that report remain valid

[1] See Official Records of the General Assembly, Thirty-second Session, Supplement No. 8 (A/32/8).

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and there have been no significant developments that would warrant revisions of the amounts included in it. While the average vacancy rate for the biennium can only be determined at the end of the biennium, the level of vacancies that has been experienced so far is not expected to yield savings of a different magnitude than was envisaged.

3. The performance report also takes into account the additional mandates that the General Assembly has approved, subsequent to the approval of the programme budget. To deal with the financing of new mandates, the Assembly, in its resolutions 50/231 and 50/232 of 7 June 1996, requested the Secretary-General to submit a report no later than 1 September 1996 containing proposals on possible means of absorption in the programme budget for the biennium 1996-1997. In submitting the report in response to resolution 50/214 (A/C.5/50/57/Add.1), the Secretary-General indicated that he would be in a better position to submit the requested proposals in the context of the first performance report, by which time further experience in the implementation of the current programmes would have been acquired, taking into account variations in the rates of exchange, in the assumptions for inflation and cost of living, standard costs, decisions of policy-making organs and unforeseen and extraordinary items.

4. Schedule 1 contains the rates of exchange and inflation used in the initial appropriations for the biennium 1996-1997 and the rates now proposed in the present report. Schedule 2 includes information on the post adjustment multipliers used to calculate Professional salaries in the initial appropriations, the actual post adjustment multipliers for 1996 as promulgated by the International Civil Service Commission and the revised rates now proposed for 1997. Schedule 3 contains the actual United Nations operational rates of exchange in effect for the 12 months of 1996. Schedule 4 contains information on cost-of-living adjustments for staff in the General Service and related categories assumed in calculating the initial appropriations for the biennium 1996-1997, the adjustments actually effected in 1996 and revised assumptions for 1997.

II. EXPENDITURE SECTIONS

5. The changes required as a result of the factors mentioned above would yield a reduction of $5,580,200 for a total of $2,602,693,800. Details are as follows:

	(Thousands of United States dollars)	
Programme budget	2 762 412.9	(Provisional total before adjustment to vacancy rate and other reductions)
Proposals in response to General Assembly resolution 50/214	(154 138.9)	(A/C.5/50/57/Add.1)
Subtotal	2 608 274.0	
(a) Additional mandates and unforeseen expenses		
Requirements for mandates approved by the General Assembly after adoption of the programme budget in resolution 50/215	30 882.6	(MICIVIH, MINUGUA, Climate Convention, ONUV, International Commission for Rwanda)
Unforeseen and extraordinary expenses	3 010.6	(In respect of peace and security, the International Court of Justice and inter-organization security measures in accordance with resolution 50/217)
(b) Variations in budgetary assumptions		
Changes in exchange rates	(60 089.8)	(Strengthening of the United States dollar in relation to other currencies)
Changes in inflation assumptions	5 096.7	(Based on consumer price indices and actual versus budgeted cost-of-living adjustments)
Adjustments to standard salary costs	3 194.4	(Based on analysis of actual payroll data)
(c) Recommendations of the International Civil Service Commission	12 325.3	(Increase in net base salaries ($15.5 million), offset by a reduction in staff assessment ($3.2 million))
Revised total	2 602 693.8	

6. In the context of the current session of the General Assembly, the Secretary-General has issued revised estimates and statements of programme budget implications in response to draft resolutions considered by the Main Committees. The amounts proposed in those documents thus far amount to $4,529,100 and relate to the revised estimates resulting from the decisions of the Economic and Social Council ($1,096,200), the budget of the International Seabed Authority ($2,750,500), the programme budget implications of draft resolution A/C.5/51/L.18 concerning the situation in Central America ($391,900) and the programme budget implications of the draft resolution recommended by the Third Committee relating to international action to combat drug abuse and illicit production and trafficking ($290,500).

7. It is anticipated that a number of resolutions yet to be submitted to the General Assembly at the time of preparation of the present report would give rise to programme budget implications. These are preliminarily estimated at $17 million.

8. In this connection, it should be noted that since the setting of the December 1996 operational rate, the dollar has strengthened further. Should this trend be maintained or continue in 1997, actual requirements would be less than is foreseen in the present performance report. Adjustments resulting from actual experience in 1997 will be reflected in the final performance report.

A. Requirements for mandates approved by the General Assembly after adoption of the programme budget in resolution 50/215 ($30.9 million)

9. In the course of 1996, subsequent to adopting the programme budget, the General Assembly adopted additional mandates giving rise to additional requirements in respect of Haiti, Guatemala, El Salvador and Rwanda. At the same time the Assembly approved commitment authority amounting to $28.67 million for these additional mandates net of staff assessment and in resolution 50/231 requested the Secretary-General, subject to the full implementation of all mandated programmes and activities as required by its resolution 50/214, to submit a report to it no later than 1 September 1996 containing proposals on possible means of absorption in the programme budget for the biennium 1996-1997.

10. The revised estimated requirements for the implementation of these mandates stand at $25,269,500, comprising $4,931,400 for Haiti, $18,953,600 for Guatemala, $886,000 for El Salvador and $498,500 for Rwanda. The related staff assessment requirements amount to $2,542,300.

11. In its resolution 50/215 of 20 December 1995, the General Assembly decided to include in the calendar of conferences and meetings for the biennium 1996-1997 the sessions of the Conference of the Parties to the United Nations Framework Convention on Climate Change. In its resolution 50/232, it authorized the Secretary-General to enter into commitments up to an amount of $5,517,000 for the provision of conference servicing to the Conference of the Parties and requested the Secretary-General, subject to the full implementation of all mandated programmes and activities as required by its resolution 50/214, to

submit a report to it containing proposals on possible means of absorption in the programme budget for the biennium 1996-1997.

12. The 1996 meetings have been accommodated within the calendar of conferences and do not give rise to additional requirements. The 1997 requirements for meetings are estimated at $3,070,800.

13. The total additional requirements in respect of Haiti, Guatemala, El Salvador and Rwanda in 1996 and of the 1997 meetings of the Conference of the Parties to the United Nations Framework Convention on Climate Change are estimated at $30,882,600. These can be met from within the current level of appropriations, in the light of the adjustments described in the performance report.

B. Unforeseen and extraordinary expenses ($3 million)

14. Under the terms of resolution 50/217, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, to enter into commitments to meet unforeseen and extraordinary expenses provided that the concurrence of the Committee shall not be necessary for such commitments, not exceeding a total of $5 million in any one year, as the Secretary-General certifies relate to the maintenance of peace and security, such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of resolution 50/217 and such commitments up to $500,000 for inter-organizational security measures.

15. Under the provision of the resolution, commitments in the amount of $3,010,600 have been entered into, as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security ($2,852,800);

(b) Certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court ($111,300);

(c) Commitments for inter-organizational security measures ($46,500).

16. These relate to budget sections 3, 5, 28 and 32, as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security

(i) Section 3. Peacekeeping operations and special missions ($2,635,700)

		United States dollars
a.	Mission of the Special Envoy of the Secretary-General to Georgia to pursue efforts to facilitate the peace process and negotiations towards the achievement of a comprehensive political settlement pursuant to Security Council resolution 1036 (1996)	134 800
b.	Extension of the Representative of the Secretary-General to Cambodia to coordinate the United Nations presence in Cambodia (letters from the President of the Security Council to the Secretary-General (S/1996/267 and S/1996/948))	567 600
c.	Fact-finding mission to Nigeria to undertake discussions with the Government of Nigeria and to report on progress in the implementation of General Assembly resolution 50/199 on the situation of human rights in Nigeria	163 100
d.	Extension of the Special Envoy of the Secretary-General in Sierra Leone (statements by the President of the Security Council (S/PRST/1996/7 and S/PRST/1996/12))	369 200
e.	Extension of the mandate of the Special Envoy of the Secretary-General and the United Nations Mission of Observers to Tajikistan to assist the parties to establish a comprehensive national dialogue to promote a political settlement of the conflict in Tajikistan with the approval of the Security Council (letter from the President of the Security Council addressed to the Secretary-General (S/1995/955))	57 500
f.	Extension of the United Nations Political Office in Somalia, with the approval of the Security Council (statement by the President of the Security Council (S/PRST/1996/4))	946 100

g. Technical mission to Zaire to consult with States neighbouring Rwanda, in particular Zaire, on appropriate measures, including the possible deployment of United Nations observers in the airfields and other transportation points in and around border crossing points, for the purpose of better implementation of the arms embargo and deterrence of the shipment of arms to former Rwandan government forces in violation of Security Council resolutions (requested by the Council in its resolution 1053 (1996)) 90 300

h. Mission to the Sudan in response to Security Council resolution 1070 (1996) 31 000

i. Good offices mission of the Special Envoy of the Secretary-General to Ghana, Nigeria and Liberia to meet and discuss with government officials and faction leaders concerning the deteriorating situation in Liberia 16 500

j. Settlement of the controversy between Guyana and Venezuela 29 200

k. Good offices mission to contribute to the peaceful settlement of the border dispute between Cameroon and Nigeria over the Bakassi Peninsula 46 600

l. Appointment of the Special Envoy of the Secretary-General to the Great Lakes region of Central Africa, with the approval of the Security Council (letter from the President of the Security Council addressed to the Secretary-General (S/1996/889)) 183 800

(ii) Section 32. Staff assessment ($217,100)

(b) Certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court

Section 5. International Court of Justice ($111,300)

Pursuant to the provisions of paragraph 1 (b) (i) of General Assembly resolution 50/217 on unforeseen and extraordinary expenses for the biennium 1996-1997 and in accordance with the Statute of the International Court of Justice and General Assembly resolution 48/252, additional requirements arise for 1996 in respect of:

a. The payment of fees and travel costs of ad hoc judges for the cases concerning:

i. Land and maritime boundary between Cameroon and Nigeria (Cameroon v. Nigeria) 42 200

ii. Aerial incident of 3 July 1988 (Islamic Republic of Iran v. United States of America) 8 000

iii.	Fisheries jurisdiction (Spain v. Canada)	5 800
iv.	Application of the Convention on the Prevention and Punishment of the Crime of Genocide (Bosnia and Herzegovina v. Yugoslavia (Serbia and Montenegro))	55 300

(c) Commitments for inter-organizational security measures

Section 28. Special expenses ($46,500)

Inter-organizational security-related measures, consisting of a two-person security assessment mission to Burundi and of the aircraft charter and insurance for the emergency relocation of staff from Bangui to Libreville. Related commitments were entered into in accordance with section IV of General Assembly resolution 36/235 and resolution 50/217 46 500

C. Changes in exchange rates ($60.1 million)

17. The reduction of $60,089,800 reflects more favourable rates of exchange than foreseen in the initial appropriations at all duty stations. During the course of 1996, appreciable strengthening of the United States dollar has occurred, beginning in May. The average rate experienced in respect of the Swiss franc for 1996 was 1.22 to the dollar compared with an assumption of 1.18 used in the initial appropriations. For 1997, the December 1996 rate of 1.29 has been used in the performance report compared to 1.18 assumed in the initial appropriations. This has yielded a reduction of $40.5 million. With respect to the Austrian schilling, the 1996 average is 10.51 compared to an assumption of 10.01 used in the initial appropriations. For 1997, the December 1996 rate of 10.80 has been used in the performance report compared with 10.01 assumed in the initial appropriations. This has yielded a reduction of $8 million. A reduction of $11.6 million applies to other duty stations.

18. The rates proposed for 1997 are the actual operational rates for December 1996. Details are provided in schedule 3. Since the setting of the December 1996 operational rate, the dollar has strengthened further. Should this trend continue in 1997, actual requirements should be less than is foreseen in this performance report. However, given the volatility of exchange rate movements, further reductions in respect of currency are not proposed at this point in time. Adjustments resulting from actual experience in 1997 will be reflected in the final performance report.

19. In their report on the financial report and the audited financial statements for the biennium 1994-1995,[2] the Board of Auditors recommended adoption of an averaging method for forecasting the operational rates of exchange for the purpose of budget formulation and recosting. In reply to that recommendation, the Administration indicated that the decision to use the

[2] Official Records of the General Assembly, Fifty-first Session, Supplement No. 5 (A/51/5).

averaging method or the exchange rate for the latest month should be made at the time of each recosting. In the current case, the use for 1997 of the 1996 December rates rather than the 1996 average is more appropriate and has therefore been applied.

20. Details regarding operational rates at all duty stations are included in schedules 1 and 3.

D. Inflation ($5.1 million)

21. Schedule 1 contains proposals for revised inflation rates for objects other than posts. These are based on the latest available information on consumer price indices. The revised rates proposed are, in almost all instances, lower than had been initially foreseen except for New York where the rate proposed is 2.8 per cent compared to a rate of 2.4 per cent assumed in the initial appropriation. The net effect of the proposed changes in the rates of inflation for non-post items reflects a reduction of $2.1 million.

22. With regard to salaries, $2.3 million are required for Professional posts in New York, where the post adjustment index has proven to be higher than initially anticipated. Additional requirements also arise in respect of General Service salaries in Bangkok ($5.7 million), New York ($0.9 million), The Hague ($0.5 million) and Mexico City ($0.1 million). These reflect cost-of-living adjustments at a rate higher than was initially anticipated. Reductions totalling $2.3 million relate to post adjustment indices and cost-of-living adjustments being lower than anticipated in respect of a number of other duty stations.

E. Adjustments to standard costs ($3.2 million)

23. Revisions to standard salary costs for 1996 are based on the actual averages experienced so far in the biennium by category and level at each duty station. Projections for 1997 are based on the trends experienced in 1996. An amount of $9 million reflects the higher salary averages than had been projected in the initial appropriation.

24. Common staff costs are budgeted as a percentage of net salaries for each duty station. Expenditures under common staff costs relate to allowances and benefits, appointment, transfer and separation of staff. These relate to actual payroll experience so far in the biennium, as well as to experience relating to the ratio of common staff costs to salaries. A net reduction of $5.8 million for common staff costs is anticipated, relating to adjustments to the rates of common staff costs in respect of Addis Ababa, Amman and Vienna.

F. Recommendations of the International Civil Service Commission ($12.3 million)

25. The twenty-second annual report of the International Civil Service Commission[3] contains recommendations that have financial implications for the regular budget for the biennium 1996-1997, related to remuneration of staff in the Professional category and above in respect of an increase in the base/floor salary scale, and restructuring of the scale, dependency allowances, education grant and staff assessment for tax equalization purposes. Detailed financial implications were included in the statement submitted by the Secretary-General on 12 November 1996 (A/C.5/51/24). These recommendations are currently under review by the Fifth Committee. Their impact has been included in the performance report following established practice and may, if necessary, be amended in the light of the recommendations that the Fifth Committee will make to the Assembly.

26. The recommendations relating to the base/floor salary scale, to restructuring of the salary scale, dependency allowances and education grant would result in increased requirements of $15.5 million.

27. With regard to the scale of staff assessment for tax equalization purposes, the Commission noted that a surplus of funds in the Tax Equalization Fund, indicated by the Secretariat, would require a decrease in the related staff assessment rates. This proposed action would have no impact on the conditions of service of staff in the Professional category and above as the staff assessment rates applied for tax equalization purposes do not affect pensionable remuneration levels. The result of changing these rates would help restore balance in the Tax Equalization Fund.

28. The new scale recommended by the Commission would result in a net reduction of requirements in the amount of $3.2 million and a reduction in the same amount under income section 1, income from staff assessment.

G. Other matters

29. The classification of General Service posts in Santiago, conducted in conformity with the standards approved by the International Civil Service Commission, has determined that six local level posts in the Economic Commission for Latin America and the Caribbean (ECLAC) were carrying duties of a professional nature. Accordingly the reclassification of these six posts is proposed. The estimated requirement amounts to $193,200.

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[3] Ibid., Supplement No. 30 (A/51/30).

H. Conclusion

30. On the basis of the elements described in the present report, the level of resources for the biennium 1996-1997 would be $2,602,693,800.

31. As mentioned in paragraphs 6 and 7, revised estimates and statements of programme budget implications estimates at $21.5 million have been issued or are expected before the end of the current session. These have not been taken into account in the performance report.

III. INCOME SECTIONS

Income section 1. Income from staff assessment

32. With the changes described under the expenditure sections above, a reduction of $5.7 million would result.

Income section 2. General income

33. The decrease of $4,189,600 is attributable basically to recosting, by the application of revised exchange rates.

Income section 3. Services to the public

34. The increase in net revenue ($1,257,100) results basically from recosting by the application of revised exchange rates and inflation factors to both income and expenditure estimates.

Schedule 1. Rates of exchange and rates of inflation by duty station

Duty station (currency)	Rates of exchange: Assumed in initial appropriation 1996	Rates of exchange: Assumed in initial appropriation 1997	Rates of exchange: Performance report 1996[a]	Rates of exchange: Performance report 1997[b]	Rates of inflation applicable to non-post objects of expenditure: Assumed in initial appropriation 1996	Rates of inflation applicable to non-post objects of expenditure: Assumed in initial appropriation 1997	Rates of inflation applicable to non-post objects of expenditure: Performance report 1996	Rates of inflation applicable to non-post objects of expenditure: Performance report 1997
New York (United States dollars)					2.4	2.4	2.8	2.8
Geneva (Swiss francs)	1.18	1.18	1.22	1.29	2.0	2.0	0.8	1.1
Vienna (schillings)	10.01	10.01	10.51	10.80	2.6	2.6	1.5	1.5
The Hague (Netherlands guilders)	1.60	1.60	1.68	1.72	2.0	2.0	1.9	1.9
Bangkok (bahts)	24.88	24.88	25.18	25.40	5.1	5.1	5.1	4.0
Santiago (Chilean pesos)	392.58	392.58	407.75	417.00	7.7	7.7	7.7	7.3
Mexico (Mexican pesos)	5.93	5.93	7.54	7.80	5.0	5.0	30.0	20.0
Addis Ababa (birr)	6.29	6.29	6.32	6.32	5.0	5.0	5.0	5.0
Nairobi (Kenyan shillings)	50.46	50.46	57.29	56.50	10.0	10.0	10.0	10.0
Port-of-Spain (Trinidad and Tobago dollars)	5.79	5.79	5.87	6.06	5.0	5.0	3.5	3.5
Jordan (dinars)	0.70	0.70	0.71	0.71	3.4	3.4	6.6	5.0
UNTSO (Israel) (new shekels)	2.99	2.99	3.14	3.22	10.0	10.0	12.0	10.0
UNMOGIP (India) (rupees)	31.96	31.96	35.08	35.50	8.4	8.4	8.4	8.4
Gaza Strip	-	-	3.14	3.22	5.0	5.0	12.0	10.0
United Nations information centres	-	-	-	-	5.0	5.0	2.8	2.8

[a] Average of United Nations operational rates of exchange (see schedule 3).

[b] United Nations operational rates of exchange projected for 1997.

Schedule 2. Post adjustment multipliers for 1996 applicable to staff in the Professional category and above

Duty station	Initial appropriation		Performance report		Monthly actuals for 1996[a] Base 100 = multiplier 0 (zero)											
	1996	1997	1996[b]	1997	Jan.	Feb.	March	April	May	June	July	Aug	Sept.	Oct.	Nov.	Dec
New York	147.1	150.3	147.5	152.6	146.5	146.5	146.5	146.5	146.5	146.5	146.5	146.5	146.5	146.5	152.0	152.0
Geneva	203.2	204.2	197.5	187.5	207.4	199.2	204.0	204.0	196.2	191.7	191.7	200.8	200.8	193.2	193.2	187.5
Vienna	177.8	182.4	168.6	164.5	174.2	169.5	174.2	169.5	166.0	163.2	166.0	170.4	170.4	167.4	167.4	164.5
The Hague	159.2	164.4	154.6	155.2	159.8	154.7	158.0	156.4	152.3	151.5	151.5	154.7	154.7	151.5	155.5	154.7
Bangkok	136.3	141.1	135.5	137.0	134.7	134.7	135.8	135.8	135.8	135.8	135.8	135.8	135.8	135.8	135.2	135.2
Santiago	145.6	153.0	142.7	145.0	140.9	140.9	141.8	141.8	143.6	143.6	143.7	143.7	143.7	143.7	142.5	142.5
Mexico	138.2	144.7	129.4	134.8	130.6	130.6	128.0	128.0	128.0	128.0	130.0	130.0	130.0	130.0	130.0	130.0
Addis Ababa	138.2	143.6	139.1	143.1	135.4	135.4	137.9	137.9	139.5	139.5	140.0	140.0	140.0	140.0	141.8	141.8
Nairobi	126.6	133.2	120.1	123.6	121.7	121.7	119.4	119.4	119.4	119.4	119.4	119.4	119.4	119.4	121.5	121.5
Port-of-Spain	129.3	133.1	129.0	130.8	127.6	127.6	128.5	128.5	128.5	128.5	128.9	128.9	128.9	130.6	130.8	130.8
India (UNMOGIP)	128.6	134.7	126.6	133.7	122.4	122.4	121.3	121.3	121.3	121.3	131.4	131.4	131.4	131.4	131.6	131.6
Israel (UNTSO)	135.6	141.5	134.4	138.3	132.4	132.4	133.3	133.3	133.3	136.4	135.0	135.0	135.0	135.0	136.0	136.0
Gaza Strip	135.6	141.5	134.4	138.3	132.4	132.4	133.3	133.3	133.3	136.4	135.0	135.0	135.0	135.0	136.0	136.0
Amman	118.0	120.6	121.0	124.5	116.4	116.4	120.6	120.6	120.6	120.6	121.8	123.0	123.0	123.0	123.0	123.0

[a] ICSC/CIRC/PAC/253-264.

[b] Average of post adjustment multipliers promulgated monthly by ICSC from January to December 1996.

Schedule 3. Rates of exchange for 1996

Duty station	Initial appropriation 1996-1997	Performance report 1996*	Variance as a percentage	Monthly operational rates of exchange (actuals through December)											
				Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Geneva	1.18	1.22	(3.5)	1.16	1.21	1.18	1.18	1.23	1.26	1.26	1.20	1.20	1.25	1.25	1.29
Vienna	10.01	10.51	(4.7)	10.10	10.40	10.10	10.40	10.70	10.90	10.70	10.40	10.40	10.60	10.60	11.80
The Hague	1.60	1.68	(4.8)	1.61	1.67	1.63	1.65	1.70	1.71	1.71	1.67	1.67	1.71	1 71	1.72
Bangkok	24.88	25.18	(1.2)	25.10	25.10	25.10	25.10	25.10	25 10	25.10	25.10	25.10	25.40	25.40	25.40
Santiago	392.58	407.75	(3.7)	405.00	405.00	405.00	405.00	405.00	405.00	405.00	408.00	408.00	410.00	415.00	417.00
Mexico	5.93	7.54	(21.3)	7.60	7.35	7.50	7.50	7.35	7.35	7.60	7.60	7.60	7.50	7.70	7.80
Addis Ababa	6.29	6.32	(0.5)	6.32	6.32	6.32	6.32	6.32	6.32	6.32	6.32	6.32	6 32	6.32	6.32
Nairobi	50.46	57.29	(11.9)	55.50	55.50	58.40	58.40	58 40	58.40	58.40	57.50	57.50	56.50	56.50	56.50
Port-of-Spain	5.79	5.87	(1.3)	5.85	5.85	5.85	5.85	5.85	5 85	5.85	5.85	5.85	5.85	5 85	6.06
India (UNMOGIP)	31.96	35.08	(8.9)	34 70	34.70	36.30	36.30	34 00	34.00	34.80	34.80	34.80	35.50	35.50	35.50
Israel (UNTSO)	2.99	3.14	(4.9)	3.10	3.10	3.10	3.10	3.10	3.10	3.22	3 22	3.12	3.12	3 22	3.22
Gaza Strip	2.99	3.14	(4.9)	3.10	3.10	3.10	3.10	3.10	3.10	3.22	3.22	3.12	3.12	3.22	3 22
Jordan	0.70	0.71	(1.5)	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0 71	0.71	0.71	0 71

* Average of United Nations operational rates of exchange for 1996.

Schedule 4. General Service salaries: changes in local currency terms (percentages)

Duty station	Rates of increase Initial appropriation 1996-1997 (Previous year = 100)		Adjusted rates in performance report	Increases (Previous scale = 100)	
New York	1996	2.4	2.7	1 January	2.7
	1997	2.4	2.5	1 January	2.5
Geneva	1996	-	-	-	-
	1997	-	-	-	-
Vienna	1996	2.0	-	-	-
	1997	2.6	-	-	-
The Hague	1995*		(1.1)	1 August	1.0
	1996	1.4	0.5	1 April	1.3
	1997	2.0	1.3	1 April	1.3
Bangkok	1995*		37.1	1 January	44.0
	1996	1.7	-	-	-
	1997	5.1	-	-	-
Santiago	1996	3.1	4.4	1 August	10.4
	1997	7.5	8.6	1 August	6.3
Mexico	1996	3.3	12.3	1 October	10.2
				1 May	14.0
	1997	9.1	19.4	1 May	10.0
Addis Ababa	1995*		(6.6)	1 July	2.7
	1996	1.9	2.3	1 July	4.5
	1997	7.5	4.5	1 July	4.5
Nairobi	1996	6.8	3.2	1 February	5.3
	1997	7.5	7.2	1 February	10.8
Port-of-Spain	1995*		3.1	1 April	8.3
	1996	3.7	2.3	1 April	3.0
	1997	5.0	3.0	1 April	3.0
Jordan	1996	0.9	1.9	1 October	7.5
	1997	3.4	6.7	1 January	4.5

* Cost-of-living adjustments promulgated retroactively.

ANNEX I

A. Biennium 1996-1997 by section, subsection and main determining factor

(Thousands of United States dollars)

	Expenditure sections	Programme budget	A/C.5/50/57/ Add.1	Exchange rates	Inflation	Adjustment to standards	Decisions of policy-making organs	Unforeseen and extraordinary items	Revised estimates
1.	Overall policy-making, direction and coordination	40 879.3	(1 428.1)	(386.6)	188.8	374.3	-	-	39 627.7
2.	Political affairs	61 818.5	(3 334.8)	(151.9)	371.3	919.4	-	-	59 622.5
3.	Peacekeeping operations and special missions	105 323.5	(10 802.6)	(3 259.5)	1 214.3	1 058.4	25 269.5	2 635.7	121 439.3
4.	Outer space affairs	4 753.2	(284.8)	(224.8)	(120.3)	(103.1)	-	-	4 226.4
5.	International Court of Justice	21 580.6	(950.8)	(707.6)	(51 4)	78.8	-	111.3	20 060.9
6.	Legal activities	32 031.9	(1 691.9)	(303.0)	44.7	491.3			30 573.0
7A.	Department for Policy Coordination and Sustainable Development	44 945.2	(3 307.7)	(195.4)	307.3	668 7	-	-	42 418 1
7B.	Africa: critical economic situation, recovery and development	4 344.5	-	(0.5)	11.9	54 3	-	-	4 410.2
8.	Department for Economic and Social Information and Policy Analysis	49 475.9	(2 791.2)	(27.0)	338.9	798.3	-	-	47 794.9
9.	Department for Development Support and Management Services	27 203.2	(548.8)	(130.0)	136.1	399 9		-	27 060.4
10A.	United Nations Conference on Trade and Development	124 145.1	(7 744.2)	(6 290.4)	(563.1)	1 744.8	-	-	111 292 2
10B.	International Trade Centre	21 642.0	(400.0)	1 145.1	(60.5)	-	-		22 326.6
11.	United Nations Environment Programme	9 595.2	(823.8)	(450.6)	(129.7)	150 4			8 341.5
12.	United Nations Centre for Human Settlements (Habitat)	13 135.5	(659.4)	(592.7)	(314 4)	308 7			11 877 7
13.	Crime Control	5 307.0	(304.4)	(243.5)	(132.1)	115 2	-		4 742.2

	Expenditure sections	Programme budget	A/C.5/50/57/ Add.1	Exchange rates	Inflation	Adjustment to standards	Decisions of policy making organs	Unforeseen and extraordinary items	Revised estimates
14	International Drug Control	17 575.0	(1 034.8)	(844.6)	(453.5)	279.3	-	-	15 521.4
15	Economic Commission for Africa	88 476.7	(4 969.5)	(115.6)	(660.7)	472.8	-	-	83 203.7
16	Economic and Social Commission for Asia and the Pacific	67 524.7	(4 117.2)	(721.6)	5 187.6	93.4			67 966.9
17	Economic Commission for Europe	54 033.2	(3 508.0)	(2 798.9)	(231.2)	894.7	-	-	48 389.8
18.	Economic Commission for Latin America and the Caribbean	90 431.9	(5 952.3)	(3 199.0)	(294.8)	2 084.9	-	-	83 070.7
19.	Economic and Social Commission for Western Asia	38 274.9	(3 185.9)	(303.1)	1 166.7	(1 469.5)	-	-	34 482.5
20	Regular programme of technical cooperation	44 814.7	(7 438.8)	-	-	-	-	-	37 375.9
21.	Human rights	53 640.9	(2 714.6)	(2 688.4)	(386.8)	508.1	-	-	48 359.2
22.	Office of the High Commissioner for Refugees	56 033.1	(3 469.1)	(2 929.9)	(176.1)	1 071.6	-	-	50 529.6
23.	United Nations Relief and Works Agency for Palestine Refugees in the Near East	22 736.2	(1 391.6)	(411.7)	(12.8)	(3 321.9)	-	-	17 598.2
24.	Department of Humanitarian Affairs	21 305.7	(1 779.6)	(607.8)	(16.2)	267.5	-	-	19 169.6
25.	Public information	140 281.1	(8 184.0)	(558.4)	51.3	1 700.0	-	-	133 290.0
26.	Administration and management	981 080.5	(46 424.0)	(24 513.9)	(1 367.4)	8 253.0	3 070.8		920 099.0
A.	Office of the Under-Secretary-General for Administration and Management	12 902.2	(353.5)		82.8	197.2	-	-	12 828.7
B.	Office of Programme Planning, Budget and Accounts	20 569.8	(684.8)		136.9	318.5	-		20 340.4
C	Office of Human Resources Management	41 241.2	(982.1)	-	259.8	439.6	-	-	40 958.5

	Expenditure sections	Programme budget	A/C.5/50/57/ Add.1	Exchange rates	Inflation	Adjustment to standards	Decisions of policy-making organs	Unforeseen and extraordinary items	Revised estimates
D.	Support services, Headquarters	212 938.1	(6 678.9)	-	1 032.0	869.8	-	-	208 161.0
E.	Conference services	495 290.2	(27 562.6)	(13 358.5)	(795.5)	5 554.5	3 004.4	-	462 132.5
F.	Administration, Geneva	135 238.8	(6 774.0)	(7 633.7)	(556.0)	630.1	66.4	-	120 971 6
G.	Administration, Vienna	50 990.1	(2 559.4)	(2 693.0)	(1 234.7)	241.0	-	-	44 744 0
H.	Administration, Nairobi	11 910.1	(828.7)	(828.7)	(292.7)	2.3	-	-	9 962.3
27.	Jointly financed administrative activities	29 193.5	(766.2)	(944.4)	(53.3)	325.2	-	-	27 754.8
28.	Special expenses	41 701.7	(44.7)	(398.8)	45.7	-	-	46.5	41 350.4
29.	Office of Internal Oversight Services	15 898.1	(910.1)	(141.7)	79.8	269.6	-	-	15 195.7
30.	Technological innovations	21 999.6	(774.2)	(62.9)	137 7	-	-	-	21 300.2
31.	Construction, alteration, improvement and major maintenance	31 585.4	(2 000.0)	(790.8)	(145.8)	-	-	-	28 648.8
32.	Staff assessment	378 337.2	(20 336.8)	(6 239.9)	985.3	(3 174.6)	2 542.3	217.1	352 330.6
33.	International Seabed Authority	1 308.2	(65.0)	-	-	-	-	-	1 243.2
	Total, expenditure estimates (gross)	2 762 412.9	(154 138.9)	(60 089.8)	5 096.7	15 519.7	30 882.6	3 010.6	2 602 693.8

ANNEX I

B. Biennium 1996-1997 by duty station and main determining factor

(Thousands of United States dollars)

Duty station	Programme budget	A/C.5/50/57/ Add.1	Exchange rates	Inflation	Adjustment to standards	Decisions of policy-making organs	Unforeseen and extraordinary items	Revised estimates
New York	1 146 129.4	(54 539.2)	-	6 490.7	7 489.7	27 811.8	2 899.3	1 136 281.7
Geneva	858 934.7	(50 190.4)	(40 540.3)	(3 524.6)	7 577.7	3 070.8	-	775 327.9
Vienna	170 764.9	(9 760.3)	(8 027.1)	(4 046.8)	1 521.0	-	-	150 451.7
Santiago	97 074.3	(5 626.5)	(2 816.1)	(189.4)	1 434.0	-	-	89 876.3
Addis Ababa	111 554.7	(5 854.3)	(125.7)	(808.3)	527.5	-	-	105 293.9
Amman	50 806.5	(4 155.8)	(331.0)	1 238.8	(1 513.0)	-	-	46 045.5
Nairobi	35 800.8	(2 423.6)	(1 897.2)	(594.3)	579.6	-	-	31 465.3
Bangkok	89 981.8	(4 538.8)	(835.6)	6 164.4	28.6	-	-	90 800.4
Other duty stations	201 365.8	(17 050.0)	(5 516.8)	366.2	(2 125.4)	-	111.3	177 151.1
Total	2 762 412.9	(154 138.9)	(60 089.8)	5 096.7	15 519.7	30 882.6	3 010.6	2 602 693.8

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ANNEX II

Biennium 1996-1997: distribution of estimated additional requirements or decreases by section and main object of expenditure

(Thousands of United States dollars)

Expenditure sections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase/ (decrease)
1. Overall policy-making, direction and coordination	85.9	22.4	2.9	50.8	1.7	(4.2)	17.0	176.5
2. Political affairs	1 104.2	12.5	2.1	0.4	8.8	4.7	6.1	1 138.8
3. Peacekeeping operations and special missions	(380.2)	(112.7)	-	0.3	(350.9)	(143.3)	-	(986.8)
4. Outer space affairs	(206.4)	(7.6)	-	-	(0.2)	(0.5)	(27.3)	(242.0)
5. International Court of Justice	(489.6)	(6.7)	-	(29.5)	(109.1)	(45.3)	-	(680.2)
6. Legal activities	385.3	(148.9)	(10.6)	1.0	1.6	2.7	1.9	233.0
7A. Department for Policy Coordination and Sustainable Development	769.4	15.9	0.6	0.3	(5.9)	0.3	-	780.6
7B. Africa: critical economic situation, recovery and development	65.4	(1.9)	-	2.1	-	0.1	-	65.7
8. Department for Economic and Social Information and Policy Analysis	1 094.5	3.2	3.4	0.2	5.1	3.8	-	1 110.2
9. Department for Development Support and Management Services	395.9	5.7	0.2	-	3.4	0.8	-	406.0
10A. United Nations Conference on Trade and Development	(4 416.6)	(179.4)	(64.6)	(1.4)	(273.4)	(173.3)		(5 108.7)
10B. International Trade Centre	-	-	-	-	-	-	1 084.6	1 084.6

Expenditure sections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase/ (decrease)
11. United Nations Environment Programme	(384.7)	(17.1)	-	(4.3)	(18.1)	(5.7)	-	(429.9)
12. United Nations Centre for Human Settlements (Habitat)	(582.1)	(5.4)	(9.1)	-	(1.9)	0.1	-	(598.4)
13. Crime control	(241.3)	(14.8)	(2.9)	-	-	(1.4)	-	(260.4)
14. International drug control	(871.6)	(88.6)	(29.9)	-	(5.5)	(23.2)	-	(1 018.8)
15. Economic Commission for Africa	91.3	(76.4)	(5.5)	(20.0)	(175.2)	(117.7)	-	(303.5)
16. Economic and Social Commission for Asia and the Pacif	4 748.0	(23.3)	(4.9)	(7.2)	(101.5)	(51.7)	-	4 559.4
17. Economic Commission for Europe	(1 984.8)	(55.4)	(18.3)	-	(31.0)	(45.9)	-	(2 135.4)
18. Economic Commission for Latin America and the Caribbean	(654.4)	(91.8)	(10.9)	(49.1)	(335.8)	(266.9)	-	(1 408.9)
19. Economic and Social Commission for Western Asia	(747.5)	12.4	1.3	10.6	82.1	34.6	-	(606.5)
21. Human rights	(1 776.4)	(671.1)	(15.7)	(11.3)	(63.7)	(23.4)	(5.5)	(2 567.1)
22. Office of the High Commissioner for Refugees	(2 034.4)	-	-	-	-	-	-	(2 034.4)
23. United Nations Relief and Works Agency for Palestine Refugees in the Near East	(3 746.4)	-	-	-	-	-	-	(3 746.4)
24. Department of Humanitarian Affairs	(222.8)	(46.0)	-	(30.1)	(34.1)	(23.5)	-	(356.5)
25. Public information	1 474.5	(14.3)	0.7	49.5	(229.2)	(90.1)	1.8	1 192.9
26. Administration and management	(12 547.6)	(8.3)	(0.2)	(376.7)	(2 879.3)	(944.4)	(871.8)	(17 628.3)

Expenditure sections	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase/ (decrease)
A. Office of the Under-Secretary-General for Administration and Management	278.0	0.7	-	-	1.0	0.3	-	280.0
B. Office of Programme Planning, Budget and Accounts	448.4	0.3	0.4	1.8	3.0	1.5	-	455.4
C. Office of Human Resources Management	628.7	3.1	0.2	61.2	2.2	4.0	-	699.4
D. Support Services, Headquarters	1 300.1	1.4	1.0	55.6	511.0	32.7	-	1 901.8
E. Conference services	(7 605.8)	(5.3)	0.1	(200.9)	(203.1)	(419.6)	(164.9)	(8 599.5)
F. Administration, Geneva	(4 796.2)	(5.1)	-	(283.9)	(1 998.2)	(247.3)	(228.9)	(7 559.6)
G. Administration, Vienna	(2 117.9)	(2.4)	-	-	(867.3)	(221.1)	(478.0)	(3 686.7)
H. Administration, Nairobi	(682.9)	(1.0)	(1.9)	(10.5)	(327.9)	(94.9)	-	(1 119.1)
27. Jointly financed administrative activities	(122.8)	(46.8)	0.2	63.9	2.5	(6.7)	(562.8)	(672.5)
28. Special expenses	(366.6)	-	-	-	8.0	-	5.5	(353.1)
29. Office of Internal Oversight Services	216.1	(5.9)	-	0.3	1.1	(3.9)	-	207.7
30. Technological innovations	22.6	-	-	16.2	(65.9)	1.0	100.9	74.8
31. Construction, alteration, improvement and major maintenance	-	-	-	-	-		(936.6)	(936.6)
32. Staff assessment	(8 429.2)	-	-	-	-		-	(8 429.2)
Total, expenditure estimates (gross)	(29 752.3)	(1 550.3)	(161.2)	(334.0)	(4 566.4)	(1 923.0)	(1 186.2)	(39 473.4)